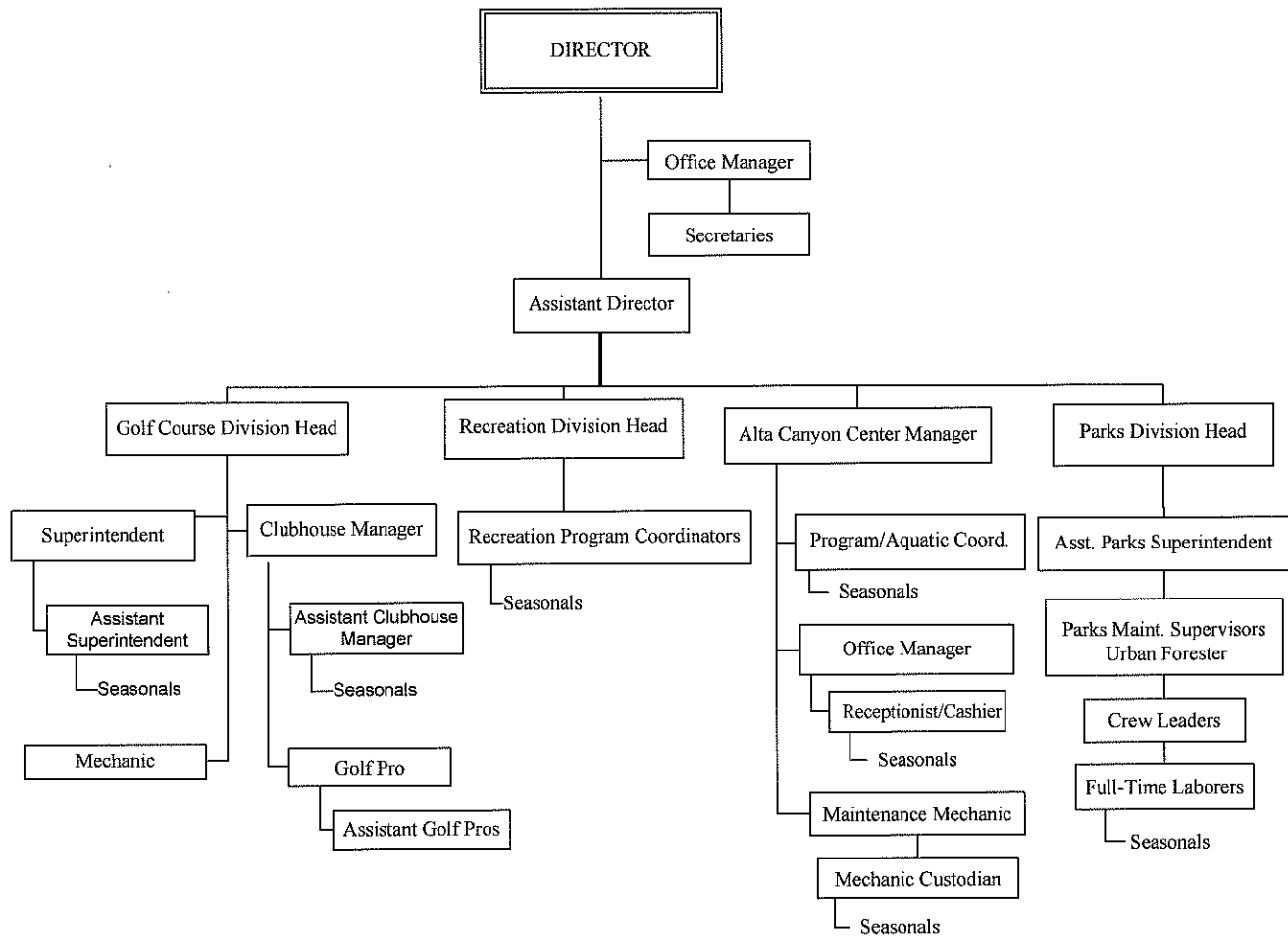


Department Organization

Parks & Recreation

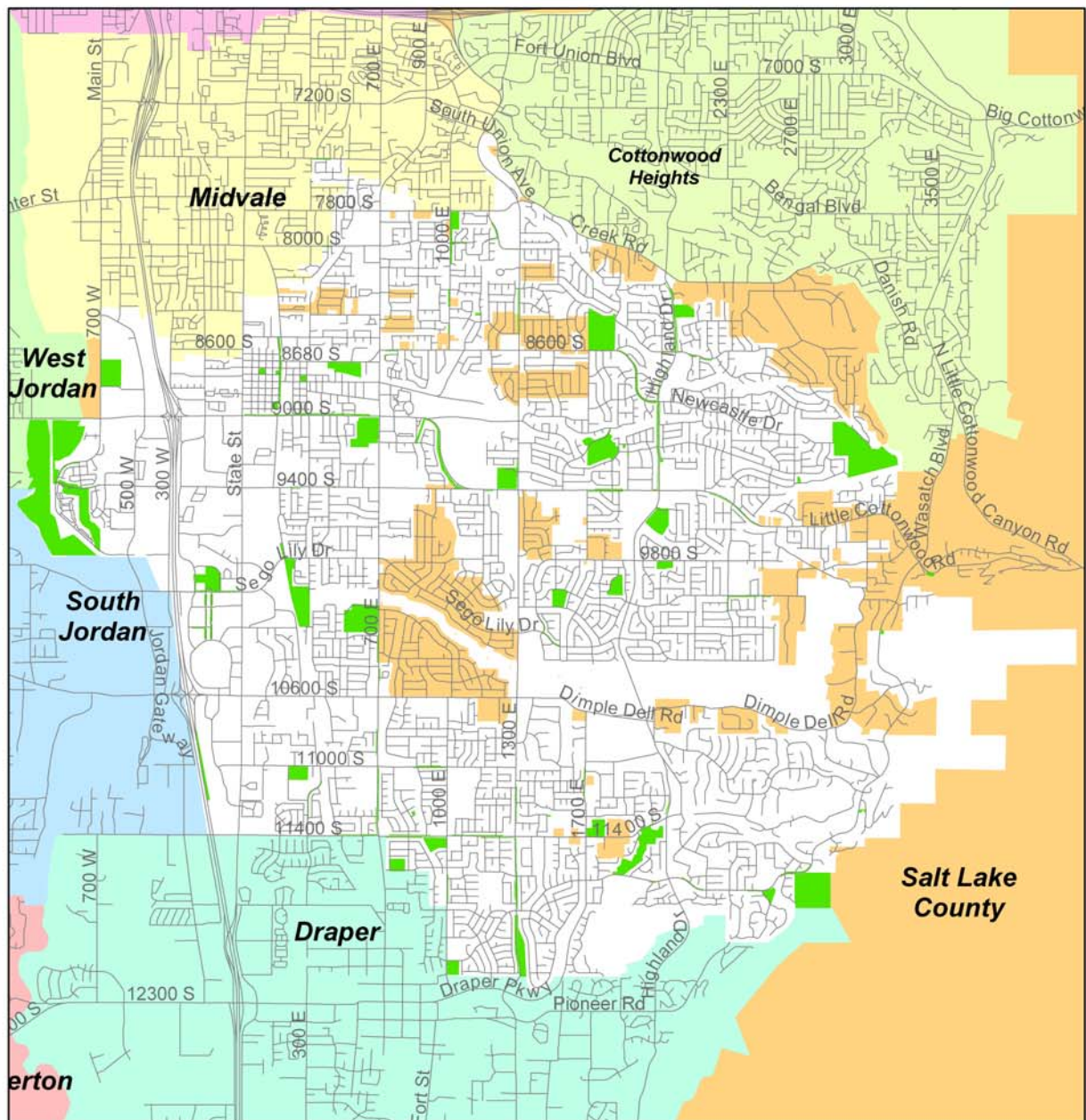


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	26	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	30
Softball Fields	10	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Recreation Center	
Volleyball Pits	5	with Swimming Pool	1
Skate Parks	1	Trail Heads	5



Produced by Sandy City GIS
Andrew MacQueen, GIS Technician
April 10, 2006

Scale: 1 Inch = 1 Mile



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Significant Budget Issues

Parks & Recreation Administration

- 1** UCAN Monthly Increase - Reflects a \$9.00 annual increase per 59 radios.
- 2** Park Impact Fees - This reflects a 20% rising construction cost increase.

Budget Information

Department 41	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 320,360	\$ 311,856	\$ 316,176	\$ 339,323	\$ 360,014
Administrative Charges					
31417 Alta Canyon	25,181	31,490	26,312	22,532	26,060
31418 Golf	19,331	18,476	19,218	18,339	18,604
314110 Recreation	-	-	-	7,970	8,626
Total Financing Sources	\$ 364,872	\$ 361,822	\$ 361,706	\$ 388,164	\$ 413,304
Financing Uses:					
411111 Regular Pay	\$ 218,586	\$ 224,298	\$ 238,491	\$ 247,029	\$ 262,567
411113 Vacation Accrual	779	-	860	1,180	599
411131 Overtime/Gap	230	-	317	300	300
411211 Variable Benefits	43,752	44,601	48,626	50,623	53,781
411213 Fixed Benefits	20,236	19,608	18,573	20,178	20,741
411214 Retiree Health Benefit	4,965	4,273	3,577	4,482	7,318
41131 Vehicle Allowance	5,103	5,084	5,084	5,485	5,485
4121 Books, Sub. & Memberships	792	598	470	1,000	1,000
41231 Travel	(355)	2182	2,914	2,500	2,500
41232 Meetings	150	692	776	2,000	2,000
41235 Training	-	801	1,037	1,000	1,000
412400 Office Supplies	128	521	359	2,000	2,000
412415 Copying	1,604	477	520	4,900	4,900
412490 Miscellaneous Supplies	-	217	134	555	555
412511 Equipment O & M	1,710	1,968	1,293	4,637	4,637
412526 Water	18,000	-	-	-	-
412611 Telephone	2,859	2,695	2,798	3,522	3,654
413723 UCAN Charges	15,947	16,943	16,988	17,010	17,541
41378 Intergovernmental Relations	15,000	18,000	-	-	-
41379 Professional Services	-	-	1,125	2,500	2,500
414111 IS Charges	14,544	16,584	16,165	14,670	17,124
41471 Fleet O & M	842	1,092	1,599	2,593	3,102
4174 Equipment	-	1,188	-	-	-
Total Financing Uses	\$ 364,872	\$ 361,822	\$ 361,706	\$ 388,164	\$ 413,304

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Director	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Assistant Director	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

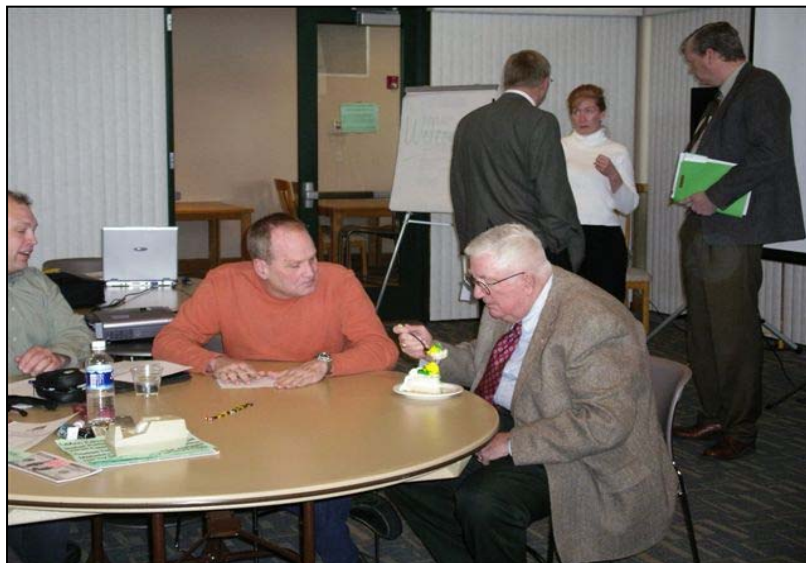
Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31493 Building Rental Fees					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$33	\$34	\$35	\$38	\$38
Weekend and Holidays / hr	\$42	\$43	\$44	\$48	\$48
Multi Purpose Room					
Weekday / hr	\$18	\$18	\$19	\$21	\$21
Weekend and Holidays / hr	\$22	\$22	\$23	\$25	\$25
Meeting Room					
Weekday / hr	\$15	\$15	\$16	\$17	\$17
Weekend and Holidays / hr	\$18	\$18	\$19	\$21	\$21
Parks and Recreation Building - Non Residents					
Gymnasium					
Weekday / hr	\$42	\$43	\$44	\$48	\$48
Weekend and Holidays / hr	\$60	\$62	\$63	\$68	\$68
Multi Purpose Room					
Weekday / hr	\$22	\$22	\$23	\$25	\$25
Weekend and Holidays / hr	\$26	\$26	\$27	\$29	\$29
Meeting Room					
Weekday / hr	\$18	\$18	\$19	\$21	\$21
Weekend and Holidays / hr	\$22	\$22	\$23	\$25	\$25
Parks and Recreation Building - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$18	\$18	\$20	\$22	\$22
Weekend & Holidays (2x) / hr + 1 hr	\$25	\$25	\$27	\$29	\$29
All Other Available Rooms					
Weekday / hr	\$12	\$12	\$14	\$15	\$15
Weekend and Holidays (2x) / hr	\$15	\$15	\$17	\$18	\$18
3171 Park Impact Fees					
Single Family / dwelling unit	\$857	\$890	\$2,252	\$2,477	\$2,972
Multi Family / dwelling unit	\$475	\$493	\$1,245	\$1,370	\$1,644
Mobile Home / dwelling unit	\$527	\$547	\$1,245	\$1,370	\$1,644

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Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$33	\$33	\$42	\$46	\$46
Multi Family / unit	\$22	\$22	\$30	\$33	\$33
Mobile Home / unit	\$17	\$17	\$22	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$103	\$103	\$78	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$105	\$105	\$78	\$86	\$86
Convenience Store / 1000 sq. ft	\$168	\$168	\$78	\$86	\$86
Discount Store / 1000 sq. ft	\$147	\$147	\$78	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$116	\$116	\$78	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$141	\$141	\$78	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$106	\$106	\$78	\$86	\$86
Movie Theater / 1000 sq. ft	\$200	\$200	\$78	\$86	\$86
New Car Sales / 1000 sq. ft	\$123	\$123	\$78	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$93	\$93	\$78	\$86	\$86
Hotel/Motel / 1000 sq. ft	\$129	\$129	N/A	N/A	N/A
Hotel/Motel / Room	N/A	N/A	\$30	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$57	\$57	\$49	\$54	\$54
Medical Office / 1000 sq. ft	\$117	\$117	\$49	\$54	\$54
Hospital / 1000 sq. ft	\$57	\$57	\$49	\$54	\$54
Nursing Home / 1000 sq. ft	\$18	\$18	\$49	\$54	\$54
Day Care Center / 1000 sq. ft	\$65	\$65	\$49	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$32	\$32	\$40	\$44	\$44
Elementary School / 1000 sq. ft	\$9	\$9	\$14	\$15	\$15
High School / 1000 sq. ft	\$19	\$19	\$14	\$15	\$15
Industrial / 1000 sq. ft	\$24	\$24	\$31	\$34	\$34
Warehouse / 1000 sq. ft	\$17	\$17	\$22	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$9	\$9	\$11	\$12	\$12



2007 Department Retreat

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Design Quail Hollow Park and construct Phase I.
 - o Develop the 4.5-acre park at Union Middle School.
 - o Develop the 14-acre Urban Fishery passive park.
 - o Expand Lone Peak Park with an additional 1.8 acres.
 - o Develop the 9400 S and 1300 E park.
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Improve the southwest corner of the shop compound.
 - o Replace Bicentennial Park sports field lights.
 - o Construct a picnic shelter at Aspen Park.
 - o Reroof the Falcon Park pavilion.
 - o Remodel the upper Flat Iron Park pavilion and plaza.
 - o Replace and improve small equipment in the Parks division.
 - o Design the new Parks & Recreation facility.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Update and convert the streetscape power supplies.
 - o Replace irrigation valves at Alta Canyon Park.
 - o Upgrade Flat Iron Park irrigation system Phase III.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Develop our urban trail system to meet master plan goals.
 - o Complete NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
 - o Complete the Wasatch Blvd. Trail.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mtns. and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the footbridge and connection for the Jordan River Trail between Sandy and West Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement strategic line item increases to maintain the effectiveness of the department.
 - o Increase temp / seasonal wages.
 - o Increase the grounds O&M line item to cover increases for Granite Trail Head and Urban Fishery.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.

Five-year Accomplishments

- Passed a tree stewardship ordinance and received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2006:
 - Replaced sand with wood chips in Crescent Park tot lots;
 - Planted flowers at the museum, the cemetery, and Wildflower Park.
 - Installed a rock sign at Rail Road Station Park.
 - Planted trees at Bell Canyon, Bluffs, Hidden Valley, Lone Peak, and Storm Mountain Parks.
 - Repaired and cleaned trails at Porter Rockwell, Bell Canyon, Granite, and Rocky Mouth Trails.
 - Trimmed headstones at the cemetery.
- Completed Off-Leash Dog Park.
- Updated sports field lighting at Bluth Park.

- Implemented water conservation.
 - Installed computerized irrigation at 1 new location in 2005.
 - Removed 10,400 square feet of sod at Rock Hampton Streetscape and installed trees, shrubs, and bark.
 - Removed 9,300 square feet of sod at City Hall and Alta Canyon and installed bark in parking islands.
 - Removed 3,500 square feet of turf in streetscape at 9400 South and Basin Street.
 - Removed 800 square feet of turf at Buttercup Park south of the tennis courts.
 - Converted 1/3 of 9000 South streetscape from sprays to drip for the shrubs.
- Completed three back-facing wall replacement projects.
- Developed 2.3 acres at Neffs Grove.
- Installed Parks Compound storm water pretreatment box.
- Updated the Parks & Recreation master plan.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Slurry sealed selected trails and parking lots in the city.
- Improved the safety of our park playgrounds.
- Designed and installed the Aspen Meadows playground.
- Installed Bonneville Shoreline Trail and loop around Bell Canyon Reservoir.
- Completed fencing of the Jordan River Trail in the golf course.
- Completed the Porter Rockwell Trail/CMAQ.
- Designed and developed Granite Trail Head, access to Bell Canyon.
- Installed portions of the Wasatch Boulevard trail.
- Completed the Promenade power project.
- Designed and completed Phases I and II of the Flat Iron Park irrigation renovation.
- Replaced the old park entrance signs at selected locations.
- Installed a chemigation system at Lone Peak Park.
- Designed and developed Quarry Bend Park.
- Reconstructed Bluth Restrooms.
- Designed Union Park.
- Completed Creekside Park.
- Reconstructed Falcon & Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Designed and completed Flat Iron parking lot expansion.
- Completed design and grading of 94th and 13th.
- Designed Freeway beautification at 10600 South.
- Completed the Blvd. Wetland project.
- Designed and completed the EA for Urban Fishery.



Granite Trailhead Restrooms Installed During FY 2007

Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2004	2005	2006	2007*	2008*
Parks (acres)	220.4	220.4	232.3	250.8	258.8
Buildings and Grounds (acres)	18.5	18.5	21.0	21.0	21.0
Streetscapes & Medians (acres)	54.0	54.0	66.1	68.0	68.0
Playgrounds	24	25	26	29	30
Pavilions and Picnic Shelters	30	30	30	34	35
Restrooms	19	19	19	22	23
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	0	0	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	25	25
Softball	10	10	10	10	12
Flag Football	4	4	4	4	4
Number of Sports Fields Maintained on School Property					
Soccer	15	0	0	0	0
Softball	1	0	0	0	0
Lacrosse	3	0	0	0	0
Tee Ball	3	0	0	0	0
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.27	4.13	N/A	4.27	N/A
* Projected based on actuals from July 1, 2006 through March 2007.					

Significant Budget Issues

- 1 Seasonal Wage Increase** - This is due to an increasing wage rate to be competitive with other cities and organizations in the grounds maintenance industry.
- 2 Maintenance Cost** - Increases are a result of utility rate increases and maintenance costs associated with the addition of Granite Trail Head, Urban Fishery, 9400 South 1300 East Amphitheater parking expansion, and wood chips for playgrounds.
- 3 Park Renovation & Improvements** - When surveyed in conjunction with the 2005 Parks, Recreation & Trails Master Plan, Sandy residents expressed a desire that existing parks be well maintained. The budget addresses this through funding to repair tennis courts, jogging paths, parking lots, playgrounds, and a restroom replacement.
- 4 Equipment** - This item includes funding for new and replacement small equipment used by the maintenance crews.
- 5 Staffing** - The Maintenance Worker position was reclassified as Maintenance Worker I.
- 6 Fees Increases** - Some fees will increase based on rising cost for facilities, wages, utilities, and supplies.
- 7 Park and Trail Development** - This budget includes funding for expansion of Lone Peak Park. Additionally it includes funding to design and construct Bonneville Shoreline Trail, a new Parks & Recreation Administration / Community Center, Historic Sandy Community Center, 9400 South 1300 East Park, Quail Hollow Park, and Quarry Bend Park.

Budget Information

Parks & Cemetery

Department 420	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 2,064,140	\$ 2,149,475	\$ 2,128,752	\$ 2,623,618	\$ 2,987,916
31441 Park Reservation Fees	61,377	64,741	79,719	86,800	75,000
31442 Cemetery Fees	37,430	47,948	68,070	46,000	58,000
316200 Cell Tower Lease	-	-	160,521	124,892	68,662
Total Financing Sources	\$ 2,162,947	\$ 2,262,164	\$ 2,437,062	\$ 2,881,310	\$ 3,189,578
Financing Uses:					
41111 Regular Pay	\$ 634,556	\$ 657,351	\$ 718,347	\$ 805,169	\$ 875,726
411113 Vacation Accrual	(856)	8,079	18,908	2,977	2,032
41112 Seasonal Pay	320,385	296,405	264,383	349,918	418,656
411131 Overtime/Gap	27,288	24,470	28,049	21,798	21,798
411135 On Call Pay	7,160	7,214	7,098	10,950	10,950
411211 Variable Benefits	171,841	170,136	185,524	217,242	239,607
411213 Fixed Benefits	137,146	150,016	140,407	172,286	173,042
411214 Retiree Health Benefit	3,879	4,278	4,533	4,421	5,116
41132 Mileage Reimbursement	12	26	-	-	-
4121 Books, Sub. & Memberships	1,665	1,613	865	500	500
41231 Travel	1,188	429	7,172	1,615	1,615
41232 Meetings	669	1,411	157	570	570
41234 Education	-	-	-	30	30
41235 Training	4,560	5,292	2,901	6,142	6,142
41237 Training Supplies	945	1,594	94	1,700	1,700
412400 Office Supplies	6,301	4,250	2,192	3,400	3,400
412435 Printing	-	-	5,078	-	-
412440 Computer Supplies	-	104	1,023	291	291
412450 Uniforms	12,008	12,363	11,769	14,945	14,945
412455 Park Safety Supplies	11,640	10,819	8,948	9,590	9,590
412490 Miscellaneous Supplies	1,119	1,090	1,137	1,949	1,949
412511 Equipment O & M	7,137	4,957	9,290	8,400	8,400
412512 Equipment Rental	2,014	2,817	2,400	1,520	5,612
412521 Building O & M	37,019	42,286	47,741	44,284	47,884
412523 Power & Lights	65,836	47,729	51,320	70,330	70,423
412524 Heat	7,964	7,394	9,747	9,474	9,474
412525 Sewer	2,357	2,485	3,288	3,568	5,968
412526 Water	184,289	258,264	336,463	372,185	502,185
412527 Storm Water	3,887	3,967	5,973	13,531	14,581
412528 Waste Collection	-	-	11	-	-
412531 Grounds O & M	71,458	68,967	60,405	71,359	73,614
412532 Irrigation O & M	48,755	50,619	59,979	60,842	67,503
412591 Tennis Court Resurfacing	-	-	14,975	21,465	21,000
412592 Tot-Lot Decks & Safty Imprvmt	-	-	-	20,500	35,050
412611 Telephone	17,031	18,525	18,686	19,392	24,931
412802 Slurry Seal Coat	-	-	59	66,100	47,015
41384 Contract Services	4,172	8,707	27,831	51,232	51,232
41389 Miscellaneous Services	800	800	800	800	-
414111 IS Charges	26,284	17,632	24,655	24,610	26,891
41463 Fleet Repair Fund	-	-	1,940	-	-
41471 Fleet O & M	157,182	124,386	159,936	162,771	175,506
4173 Building Improvements	-	-	-	10,600	6,600
4174 Equipment	55,226	68,261	66,624	25,850	33,750
43472 Fleet Purchases	130,030	177,428	126,354	188,004	174,300
4374 Capital Equipment	-	-	-	9,000	-
Total Financing Uses	\$ 2,162,947	\$ 2,262,164	\$ 2,437,062	\$ 2,881,310	\$ 3,189,578

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Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Division Manager/Superintendent	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Assistant Superintendent	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Urban Forester	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Facilities Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,390.40	\$ 2,085.60	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,145.60	\$ 1,718.40	10.00	11.00	11.00
Maintenance Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	3.00
Maintenance Worker	\$ 992.80	\$ 1,489.20	3.00	3.00	0.00
Part-time:					
Secretary	\$ 11.57	\$ 17.36	1.25	1.25	1.25
Seasonal:			26.23	27.56	27.56
Undergraduate Intern	\$ 9.55	\$ 13.02			
Parks Maintenance Worker	\$ 8.26	\$ 10.49			
Total FTEs			47.48	49.81	49.81

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Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	N/A	N/A	N/A	\$38
Non Resident	N/A	N/A	N/A	N/A	\$78
Half Day					
Resident	\$19	\$19	\$20	\$21	\$21
Non Resident	\$39	\$39	\$41	\$43	\$43
200 or more people					
All Day					
Resident	N/A	N/A	N/A	N/A	\$58
Non Resident	N/A	N/A	N/A	N/A	\$116
Half Day					
Resident	\$32	\$32	\$33	\$35	\$35
Non Resident	\$64	\$64	\$67	\$70	\$70
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	N/A	N/A	N/A	\$85
Non Resident	N/A	N/A	N/A	N/A	\$140
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Half Day					
Resident	\$45	\$45	\$47	\$51	\$51
Non Resident	\$74	\$74	\$78	\$84	\$84
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$325	\$325	\$335	\$362	\$362
Non Resident	\$530	\$530	\$545	\$589	\$589
Half Day					
Resident	\$176	\$176	\$181	\$195	\$195
Non Resident	\$286	\$286	\$294	\$318	\$318

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Budget Information (cont.)

Parks & Cemetery

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	\$185	\$185	\$190	\$205	\$205	
Non Resident	\$302	\$302	\$311	\$336	\$336	
Half Day						
Resident	\$100	\$100	\$103	\$111	\$111	
Non Resident	\$163	\$163	\$168	\$181	\$181	
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	\$162	\$162	\$167	\$180	\$180	
Non Resident	\$264	\$264	\$272	\$294	\$294	
Half Day						
Resident	\$88	\$88	\$90	\$97	\$97	
Non Resident	\$143	\$143	\$147	\$159	\$159	
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
Daytime Ball Diamonds - per hour						
Resident	\$11	\$11	\$11	\$12	\$12	
Non Resident	\$16	\$16	\$16	\$17	\$17	
Nighttime Ball Diamonds - per hour						
Resident	\$25	\$26	\$26	\$28	\$28	
Non Resident	\$34	\$35	\$35	\$38	\$38	
Ball Diamond Set Up Charge						
Resident	\$20	\$20	\$20	\$22	\$22	
Non Resident	\$25	\$25	\$25	\$27	\$27	
Soccer / Lacrosse Field Set-up						
Resident	\$50 to \$125	\$50 to \$126	\$75 to \$150	\$75 to \$150	\$75 to \$150	
Non Resident	\$63 to \$156	\$63 to \$156	\$100 to \$200	\$100 to \$200	\$100 to \$200	
Field Maint. Fee - Adult Sports / hour	N/A	N/A	N/A	N/A	\$13 to \$40.50	6
City Promenade - per half day	\$45	\$45	\$45	\$49	\$49	
200 or more people - per half day	\$67	\$67	\$67	\$72	\$72	
Park Reservation - Security Deposit						
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee.						
Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100	
31442 Cemetery Fees						
Plot Fees:						
Adult	\$560	\$560	\$570	\$590	\$650	6
Infant (1/2 plot)	\$225	\$225	\$230	\$240	\$265	6
Burial Fees:						
Interment	\$340	\$340	\$350	\$360	\$395	6
Cremation	\$120	\$120	\$125	\$130	\$145	6
Infant	\$170	\$170	\$175	\$180	\$200	6
Disinterment	\$560	\$560	\$560	\$600	\$660	6
Saturday, Sunday, & Holiday / addl.	\$120	\$200	\$200	\$205	\$215	6
Certificates and Other Fees:						
Reissue or Transfer	\$20	\$20	\$20	\$21	\$23	6
Headstone Location Fee	\$15	\$15	\$15	\$16	\$18	6
Canopy	\$30	\$30	\$30	\$31	\$34	6

Budget Information

Parks Department

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned	
EXPANSION PROJECTS						
12072 - Shop Compound Updates - This project will install asphalt and landscaping on the southwest end of the compound. Future funding will allow for expansion to the north of the compound.						
414 Sale of Property	\$ -	\$ 233,700	\$ -	\$ -	\$ 518,000	
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for creating a new community center that may include before and after school programs, educational classes, and recreational activities. Funding in FY 2008 is for design.						
41 General Revenue	\$ -	\$ 1,300,000	\$ 300,000	\$ 1,926,449	\$ 1,473,551	7
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.						
41 General Revenue	\$ 18,482	\$ -	\$ -	\$ -	\$ -	
12802 - Parks & Recreation Administration / Community Center - This project is for creating a new building to house the Parks & Recreation department and to function as a community center. Funding in FY 2008 is for design and to start construction.						
41 General Revenue	\$ 100,000	\$ 1,993,265	\$ 2,519,942	\$ 893,493	\$ -	
414 Sale of Property	-	1,593,300	-	-	-	
Total	\$ 100,000	\$ 3,586,565	\$ 2,519,942	\$ 893,493	\$ -	7
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. The FY 2008 funding is for tree replacement, wall repairs, and future wall replacement.						
41 General Revenue	\$ 382,551	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
140036 - Flat Iron Mesa - This funding is for expanding the upper parking lot by approximately 50 stalls. This will alleviate the parking problems that currently exist at the site.						
421 Park Fees	\$ 160,863	\$ -	\$ -	\$ -	\$ -	
14018 - Trail and Trail Head - FY 2006 funding is to fund on-street bike lanes and signage as well as continued work on the Bell Canyon and Jordan River trails. Funding in FY 2007 through 2010 is dedicated to the design of the Bonneville Shoreline Trail.						
422 Trail Fees	\$ 170,206	\$ 108,233	\$ 35,000	\$ 35,000	\$ 35,000	7
14034 - Lone Peak Park - This 30-acre park was recently developed with lighted sports fields, skate park, pavilion, and restrooms. The FY 2008 funding is to design a 1.8-acre expansion to the Park and to develop additional parking to reduce the parking problems. Future funding will complete the expansion.						
41 General Revenue	\$ 14,465	\$ -	\$ -	\$ -	\$ -	
421 Park Fees	95,000	150,000	380,000	-	-	
Total	\$ 109,465	\$ 150,000	\$ 380,000	\$ -	\$ -	7
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.						
41 General Revenue	\$ 1,768,543	\$ 300,000	\$ -	\$ -	\$ -	
45 Grants	688,780	(300,000)	-	-	-	
Total	\$ 2,457,323	\$ -	\$ -	\$ -	\$ -	
140352 - 9400 South 1300 East Park Improvements - As part of the Quarry Bend development on the former gravel pit site, park development will occur near the city's amphitheater. This is the funding necessary for construction of those improvements.						
41 General Revenue	\$ 346,796	\$ -	\$ -	\$ -	\$ -	

Budget Information (cont.)

Parks Department

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
140355 - Quarry Bend / 8 Acre Park Improvements - This is the funding necessary to construct the park improvements at the Quarry Bend development.					
41 General Revenue	\$ 1,610,306	\$ -	\$ -	\$ -	\$ -
421 Park Fees	517,197	70,000	-	-	-
Total	\$ 2,127,503	\$ 70,000	\$ -	\$ -	\$ -
14043 - Creekside Park - This funding is to develop two acres of land into a park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access, and open space.					
41 General Revenue	\$ 15,945	\$ -	\$ -	\$ -	\$ -
421 Park Fees	83,836	-	-	-	-
Total	\$ 99,781	\$ -	\$ -	\$ -	\$ -
14044 - Wasatch Blvd Bike Trail - This project is in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ -	\$ 25,000	\$ -	\$ 10,000	\$ 10,000
14050 - Quail Hollow Park - This funding is for design and eventual construction of Quail Hollow Park.					
41 General Revenue	\$ 28,176	\$ 374,708	\$ -	\$ -	\$ -
421 Park Fees	230,204	376,292	751,000	751,000	751,000
Total	\$ 258,380	\$ 751,000	\$ 751,000	\$ 751,000	\$ 751,000
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
421 Park Fees	\$ 13,280	\$ -	\$ -	\$ -	\$ -
140602 - Aspen Meadows Park - This project will install a picnic shelter with two picnic tables at Aspen Meadows Park.					
41 General Revenue	\$ -	\$ 14,000	\$ -	\$ -	\$ -
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
43 Trail Fees	\$ 35,470	\$ -	\$ -	\$ -	\$ -
45 Grants	287,344	-	-	-	-
Total	\$ 322,814	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle School.					
421 Park Fees	\$ 454,000	\$ -	\$ -	\$ -	\$ -
14065 - Jordan River Trail Bridge - This project connects Sandy's section of the Jordan River Trail with South Jordan's section by improving an old canal bridge.					
422 Trail Fees	\$ 10,000	\$ -	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
421 Park Fees	\$ 96,163	\$ -	\$ -	\$ -	\$ -
45 Grants	1,367,016	-	-	-	-
Total	\$ 1,463,179	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
REPLACEMENT PROJECTS					
148031 - Flat Iron Mesa Irrigation Renovation - Proposed for FY 2008 is funding for Phase III of the upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance.					
41 General Revenue	\$ 211,595	\$ 255,000	\$ -	\$ -	\$ - 3
148036 - Flat Iron Park Restroom Replacement - FY 2007 funding is to replace the existing upper pavilion and plaza. Funding in FY 2009 will replace the lower restroom.					
41 General Revenue	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -
148131 - Falcon Parking Lot Replacement - The FY 2007 funding is to remove and replace asphalt at the Falcon Park parking lots.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
148241 - Cemetery Road Replacement - This funding is to replace the north / south road in the cemetery.					
41 General Revenue	\$ 61,500	\$ -	\$ 81,000	\$ -	\$ -
148361 - Bell Canyon Parking Lot Replacement - The FY 2007 funding is to remove and replace asphalt at the Bell Canyon Park parking lots.					
41 General Revenue	\$ 31,615	\$ -	\$ -	\$ -	\$ -
148401 - Buttercup Backstop Replacement - This funding is to replace the Backstop at Buttercup Park.					
41 General Revenue	\$ 26,000	\$ -	\$ -	\$ -	\$ -
24 Recreation	16,200	-	-	-	-
Total	\$ 42,200	\$ -	\$ -	\$ -	\$ -
148581 - Bluth Park Restroom Replacement - This funding is to replace the existing restrooms.					
41 General Revenue	\$ 159,102	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 91,869	\$ 46,500	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field lighting - This funding is to replace the sports field lighting at Bicentennial Park. The first two years will replace the softball field lighting and the last year will replace the tennis court lighting.					
41 General Revenue	\$ -	\$ 100,550	\$ 100,550	\$ 60,000	\$ -
24 Recreation Fund	-	20,000	20,000	-	-
Total	\$ -	\$ 120,550	\$ 120,550	\$ 60,000	\$ - 3
MISCELLANEOUS PROJECTS					
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area and for enhancing the wetlands in the promenade.					
45 Grants	\$ 509,071	\$ -	\$ -	\$ -	\$ -
19043 - Senior Citizens Sign - This funding will be used to install an electric sign at the Senior Center.					
41 General Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 9,826,575	\$ 6,840,548	\$ 4,487,492	\$ 3,825,942	\$ 2,937,551

Encourage healthy, more active lifestyles for citizens and employees.

- Replace cardio equipment at the Senior Center.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Develop and implement a marketing plan.
 - o Install an electric sign to promote Senior Center programs.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Enhance the transportation service to and from the Senior Center by utilizing grant money for a new bus.
- Replace and improve equipment and facilities at the Center.
 - o Add a part-time bus driver position with benefits.
 - o Purchase exercise equipment for weight room.

Five-year Accomplishments

- Purchased additional exercise equipment for weight room.
- Developed and maintained a working relationship with Salt Lake County.
- Developed an emergency exit at the Center, lower level west.
- Received an average of 4.00 or higher each year on the Citizen's Survey.
- Worked with an artist to place two sculptures at the Center.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Desert News, and Salt Lake Tribune.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006	2007*
Senior Citizens				
Participants (Annual Unduplicated)	2,879	2,052**	2,080	2,200
Participants (Daily Unduplicated)	N/A	N/A	52,659	54,000
Volunteers	170	164	143	150
Volunteer Hours	27,385	28,761	29,451	30,000
Measure (Fiscal Year)	2004	2005	2006	2007
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.09	4.00	N/A	4.14

* Projected based on actuals from January 1, 2007 through March 2007.

** Each participant was counted one time by new Sportsman Software. This is more accurate than past years.

Significant Budget Issues

Senior Citizens

- 1 Staffing** - This change decreases our current two part-time seasonal positions to one part-time benefited position and one seasonal position without benefits.
- 2 Operating Increases** - This request is to cover the annual sewer charge.
- 3 Equipment** - This \$6,800 is to replace the weight room exercise equipment.

Budget Information

Department 43	2004 Actual	2005 Actual	2006 Actual	2007 Approved	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 24,521	\$ 28,541	\$ 48,967	\$ 57,431	\$ 64,011
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 32,841	\$ 36,861	\$ 57,287	\$ 65,751	\$ 72,331
Financing Uses:					
411111 Regular Pay	\$ -	\$ -	\$ -	\$ -	\$ 22,143 1
411121 Seasonal Pay	16,032	19,106	20,644	30,441	3,150 1
411131 Overtime/Gap	-	112	-	-	-
411211 Variable Benefits	1,658	1,935	2,127	3,148	5,115 1
411213 Fixed Benefits	-	-	-	-	6,970 1
412400 Office Supplies	34	14	36	150	150
412511 Equipment O & M	572	484	473	832	724
412525 Sewer	24	-	96	-	108 2
412611 Telephone	2,746	3,045	3,120	5,953	5,953
41471 Fleet O & M	11,775	12,166	9,996	13,727	21,218
4173 Building Improvements	-	-	5,800	-	-
4174 Equipment	-	-	2,995	11,500	6,800 3
43472 Fleet Purchases	-	-	12,000	-	-
Total Financing Uses	\$ 32,841	\$ 36,861	\$ 57,287	\$ 65,751	\$ 72,331

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Part-time:					
Senior Citizen Van Driver	\$ 10.07	\$ 15.11	0.00	0.00	0.88 1
Seasonal:					
Senior Citizen Van Driver	\$ 11.03	\$ 14.71	1.00	1.00	0.13 1
Total FTEs			1.00	1.00	1.00

Policies, Objectives & Initiatives**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2004 Actual	2005 Actual	2006 Actual	2007 Approved	2008 Approved
Financing Sources:					
3114 Special Assessments	\$ 3,200	\$ 1,550	\$ 380	\$ 3,190	\$ -
31329 State Grants Miscellaneous	-	5,000	-	-	-
3161 Interest Income	4,394	6,109	9,433	13,027	10,295
Total Financing Sources	\$ 7,594	\$ 12,659	\$ 9,813	\$ 16,217	\$ 10,295
Financing Uses:					
2202 Rdgs Summer Mdws 1 & 2	\$ 45	\$ 971	\$ 765	\$ 36	\$ 521
2203 Rdgs Summer Mdws 3/S Vly	1	-	-	-	-
2208 Bluff Hidden Valley 2A	(23)	-	-	-	-
2209 Bluff Hidden Valley 2B	2,575	-	-	514	31
2210 Bluff Hidden Valley 1	410	-	-	-	-
2212 Bluff Hidden Valley 2C	14,234	-	-	6,773	572
2213 Bluff Hidden Valley 3A	7,039	-	-	-	-
2215 Bluff Hidden Valley 3B	13,215	-	-	-	-
2216 Bluff Hidden Valley 3C	14,516	-	-	-	-
2218 Bluff Hidden Valley 4A	15,582	-	-	-	2
2219 Bluff Hidden Valley 4B	810	-	-	16,558	1,492
2223 Bluff Hidden Valley 5A	-	-	-	16,247	1,487
2227 Bluff Hidden Valley 5B	-	-	-	9,895	907
2228 Bluff Hidden Valley 6A	-	-	-	13,430	1,181
2229 Bluff Hidden Valley 6B	-	-	-	17,700	1,619
2230 Bluff Hidden Valley 6C	-	-	-	17,495	1,602
2232 Bluff Hidden Valley 7A	-	-	-	16,953	1,550
2233 Bluff Hidden Valley 7B	-	-	-	19,148	1,752
2235 Bluff Hidden Valley 7C	-	-	-	18,351	1,681
2236 High Point Area Contract	32,000	32,000	32,338	1,377	1,365
2237 Bluff Hidden Valley 8A	-	-	-	22,813	2,089
2238 Bluff Hidden Valley 8B	-	-	-	17,532	1,546
Total Financing Uses	\$ 100,403	\$ 32,971	\$ 33,103	\$ 194,822	\$ 19,397
Excess (Deficit) of Financing Sources over Financing Uses	\$ (92,809)	\$ (20,312)	\$ (23,290)	\$ (178,605)	\$ (9,102)
Balance - Beginning	324,118	231,309	210,997	187,707	9,102
Balance - Ending	\$ 231,309	\$ 210,997	\$ 187,707	\$ 9,102	\$ -

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Replace and upgrade equipment for Recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

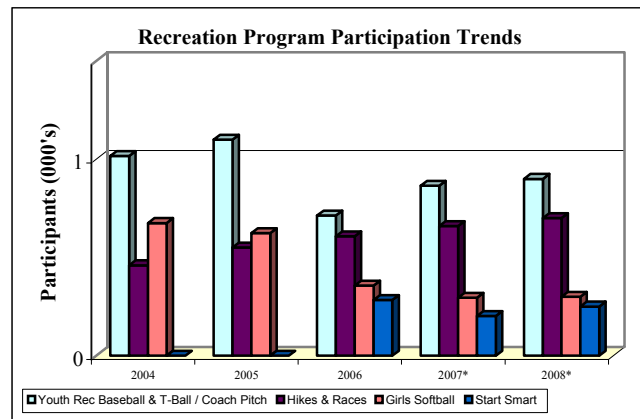
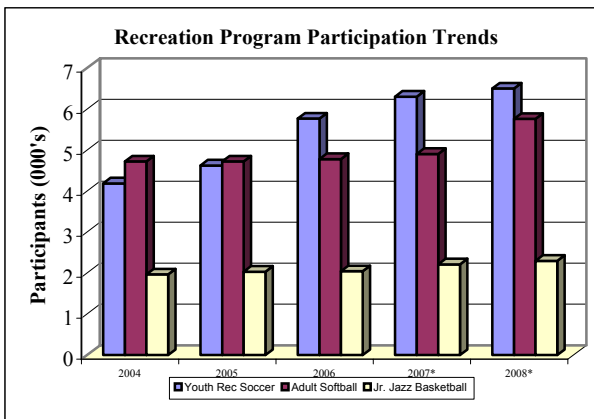
- Update and improve our web site and on-line options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Expand and/or update our recreation, fitness, golf, and enrichment programs.
- Provide and update facilities for recreation programs.
 - o Purchase a new Time Machine Road Race Timer to help run races more efficiently.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvements and equipment replacement plan for Recreation.
 - o Purchase a new top-dresser for sports fields to help reduce maintenance cost and wear and tear on turf.
 - o Help purchase new sports field lights to help reduce maintenance and electricity cost for the current field lights.

Five-year Accomplishments

- Implemented internet registration for youth and adult sports.
- Implemented a comprehensive and due diligent background screening policy for our youth volunteer coaches.
- Expanded family-oriented and recreational programs such as: family night at the skate park, start smart classes, etc.
- Implemented the following new programs: races, hunter education, metro games, fencing, and jazzercise.
- Offered a sportsmanship program to parents and coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Safari software for on-line sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.
- Achieved and maintained our Recreation financial plan to maintain profitability.
- Enhanced the division marketing plan via use of the city newsletter, city website, and Sandy Journal.



Measure (Fiscal Year)	2004	2005	2006	2007*	2008*
Recreation Program Participation					
Youth Recreation Soccer	4,186	4,624	5,769	6,302	6,500
Youth Jr. Jazz Basketball	1,968	2,033	2,044	2,211	2,300
Youth Rec Baseball, T-Ball/Coach Pitch	1,016	1,099	713	865	900
Adult Softball - Fall & Summer	4,720	4,720	4,780	4,903	5,760
Girls Softball	675	624	357	295	300
Start Smart Programs	-	-	283	202	250
Organized Hikes & Races	460	550	607	659	700
Measure (Fiscal Year)	2004	2005	2006	2007	2008
Citizen's Survey Results					
Youth Recreation Programs	3.85	3.82	N/A	4.00	N/A
Adult Recreation Programs	3.51	3.52	N/A	3.65	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2006 through March 20, 2007.

Significant Budget Issues

- 1 Recreation Programs** - Participation in recreation programs continues to increase each year. FY 2007 saw modest growth, and modest growth should continue in FY 2008. With this growth, combined with modest fee increases and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, and officials also naturally increases.
- 2 Seasonal Wage Increase** - This reflects an increase in the seasonal wage rate to be competitive with other cities and organizations in the recreation industry.
- 3 Travel** - This includes conference expenses for the recreation staff to attend the 2007 NRPA conference and the 2008 URPA Conference.
- 4 Credit Card Processing** - This increase is an anticipated customer usage increase to our online internet registration.
- 5 Equipment** - This additional amount includes funding for new and replacement small equipment used for recreation programs. Items to be purchased include portable soccer goals, a baseball pitching machine, a race timer, and softball field replacement lights.
- 6 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies.

Budget Information

Fund 24 - Recreation

Department 44	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 2,030	\$ 5,421	\$ 12,034	\$ 13,658	\$ 14,400
318211 Charges for Services	542,490	564,333	587,438	625,200	668,641
3411 Transfer In - General Fund	217,861	222,997	222,997	259,148	270,825
Total Financing Sources	\$ 762,381	\$ 792,751	\$ 822,469	\$ 898,006	\$ 953,866
Financing Uses:					
411111 Regular Pay	\$ 204,210	\$ 206,411	\$ 230,686	\$ 230,534	\$ 239,513
411121 Seasonal Pay	80,990	87,609	102,893	109,041	125,171
411131 Overtime/Gap	1,375	161	1,904	1,975	1,800
411211 Variable Benefits	52,696	50,432	59,503	61,325	64,330
411213 Fixed Benefits	34,640	28,412	25,017	26,975	27,591
411214 Retiree Health Benefit	2,461	3,248	3,149	2,877	2,968
4121 Books, Subs., & Memberships	226	197	170	300	400
41221 Public Notices	17,888	12,217	12,934	16,000	20,000
41231 Travel	354	1,929	1,627	1,500	3,000
41232 Meetings	21	54	-	300	300
41235 Training	292	650	589	1,000	1,000
41237 Training Supplies	-	-	-	200	200
412400 Office Supplies	1,990	2,623	2,269	3,000	3,500
412440 Computer Supplies	-	-	640	700	700
412450 Uniforms	-	-	-	200	250
412455 Safety Supplies	2,223	1,868	1,104	3,000	3,000
412475 Special Departmental Supplies	1,303	2,083	2,776	3,700	3,700
412511 Equipment O & M	2,780	2,061	3,897	6,508	4,500
41261 Telephone	3,970	3,117	3,460	6,668	6,524
41342 Credit Card Processing	1,712	2,359	3,357	4,000	4,800
41401 Administrative Charges	-	-	-	30,000	31,500
41411 IS Charges	17,307	14,623	16,722	18,222	19,344
41471 Fleet O & M	6,514	2,781	2,599	2,515	1,983
41541 Recreation Programs	268,316	281,444	316,008	330,788	356,916
4174 Equipment	-	19,538	4,108	9,000	5,000
4370 Capital Outlays	-	-	-	16,200	20,000
4374 Capital Equipment	-	-	-	-	12,800
Total Financing Uses	\$ 701,268	\$ 723,816	\$ 795,410	\$ 886,528	\$ 960,790
Excess (Deficit) of Financing Sources over Financing Uses	61,113	68,935	27,059	11,478	(6,924)
Balance - Beginning	96,343	157,456	226,391	253,450	264,928
Balance - Ending	\$ 157,456	\$ 226,391	\$ 253,450	\$ 264,928	\$ 258,004

Budget Information (cont.)
Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Division Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Recreation Coordinator	\$ 1,319.20	\$ 1,978.80	3.00	3.00	3.00
Secretary	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Seasonal:			23.08	23.08	23.08
Recreation Intern	\$ 9.09	\$ 12.00			
Playground Supervisor	\$ 9.00	\$ 12.00			
Concession Attendant/Lead Cashier	\$ 9.00	\$ 12.00			
Start Smart Instructor	\$ 9.00	\$ 12.00			
Receptionist	\$ 9.00	\$ 12.00			
Recreation Site Supervisor	\$ 8.00	\$ 12.00			
Tennis Instructor	\$ 8.00	\$ 12.00			
Concession Attendant	\$ 8.00	\$ 11.00			
Playground Aide	\$ 7.50	\$ 10.00			
Official/Referee/Umpire	\$ 7.25	\$ 14.00			
Total FTEs			28.08	28.08	28.08

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$40	\$42	\$42	\$42	\$43 6
10 & under	\$45	\$47	\$47	\$47	\$48 6
12 & under	\$50	\$52	\$52	\$52	\$53 6
14 & under	\$55	\$57	\$57	\$57	\$58 6
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$25	\$25	\$25	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$48	\$48	\$50	\$50	\$50
Youth (5th thru 8th grade)	\$52	\$54	\$55	\$55	\$55
Youth (9th to 12th grade)	\$56	\$58	\$60	\$60	\$60
Adult / team	\$325	\$450	\$450	\$450	\$450
Basketball Camp	\$45 to \$110	\$45 to \$110	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$25	\$25	\$25	\$10 to \$50	\$10 to \$50
Bowling	\$34	\$34	\$50	\$50	\$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$20	\$20	\$22	\$22	\$24 6
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$3	\$4	\$4	\$5	\$5
Youth Non Resident / player	\$4	\$5	\$5	\$6	\$6
Field Maint. - Deposit / Organization	N/A	N/A	N/A	N/A	\$200 6
Fitness / class / month	\$3 / \$26	\$3 / \$26	\$5 / \$36	\$5 / \$36	\$5 / \$36
Football - Adult / 5on5 team	\$210	\$210	\$300	\$300	\$300
Football - Adult / 8on8 team	\$210	\$210	\$400	\$400	\$400
Football - Youth	\$37	\$37	\$40	\$40	\$42 6

Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Golf League	\$30	\$30	\$40	\$30 to \$40	\$30 to \$40	
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Karate	\$16/track or \$35/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	
Kickball - Adult / team	N/A	N/A	\$125	\$125	\$125	
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Late Charge After Registratn Deadline	\$3	\$3	\$3	\$5 to \$10	\$5 to \$10	
Nature Hikes / Snowshoeing	\$5/hike - \$11/family	\$5/hike - \$11/family	\$5-\$10/hike - \$11-\$16 /family	\$5-\$10/hike - \$11-\$16 /family	\$5-\$10/hike - \$11-\$16 /family	
Parks Program (for the summer)	\$28	\$28	\$30	\$30	\$32	6
Participation Cancellation Fee (Indiv.)	\$10	\$10	\$10	\$10	\$15	6
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50	
Races	\$12 to \$20	\$12 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100	
Scout Classes	\$8 to \$10	\$8 to \$10	\$8 to \$10	\$8 to \$10	\$8 to \$12	6
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	
Soccer						
Adult (per person)	\$35	\$35	N/A	N/A	N/A	
Adult (per team)	N/A	N/A	\$900	\$700 to \$900	\$700 to \$900	
Recreation	\$42 to \$48	\$36 to \$48	\$36 to \$50	N/A	N/A	
Youth (Pre-K thru 2nd Grades)	N/A	N/A	N/A	\$40	\$40	
Youth (3rd thru 4th Grades)	N/A	N/A	N/A	\$44	\$44	
Youth (5th thru 9th Grades)	N/A	N/A	N/A	\$48	\$48	
Indoor	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$40	6
Soccer Camp	\$65 to \$100	\$65 to \$100	\$50 to \$200	\$50 to \$200	\$50 to \$200	
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Softball - Coed Youth Slow Pitch						
Midget	\$40	\$40	\$41	\$41	\$41	
Peewee / Junior	\$45	\$45	\$46	\$46	\$46	
Seniors	\$47	\$47	\$48	\$48	\$48	
Softball - Girls Youth Fast Pitch						
Minis/Midget	\$39	\$40	\$40	\$40	\$42	6
Minors/Majors/Junior/ Senior	\$44	\$45	\$45	\$45	\$46	6
Softball - Girls / Organized Teams	\$375	\$375	\$375	\$375	\$400	6
Softball - Men's, Women's, Coed	\$400	\$400	\$410	\$410	\$425	6
Softball Fall - Men's, Women's, Coed	\$200	\$210	\$220	\$220	\$225	6
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100	
Start Smart Programs	N/A	N/A	\$35	\$25 to \$35	\$25 to \$35	
Team Sponsors - Girls Softball						
Midgets/Minis	\$75	\$75	\$75	\$75	\$75	
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	
Team Sponsors - Boys Baseball						
Peewees	\$250	\$250	\$250	\$250	\$250	
Minors/Majors	\$300	\$300	\$300	\$300	\$300	
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500	

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Tennis/Classes	\$42	\$42	\$42	\$42	\$44 to \$50	6
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	
Tennis Clinic						
Youth	\$26	\$26	\$26	\$26	\$26	
Adult	\$32	\$32	\$32	\$32	\$32	
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62	
Tee Ball / Coach Pitch	\$36	\$36	\$36	\$36	\$38	6
Tournaments						
Men's Softball / team	\$200	\$200	\$200	\$200	\$210	6
Co-ed Softball / team	N/A	N/A	N/A	N/A	\$210	6
Women's Softball / team	\$170	\$170	\$170	\$170	\$170	
Men & Women/State / team	\$250	\$250	\$250	\$250	\$250	
Girls Softball / team	\$150	\$150	\$150	\$150	\$150	
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125	
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Track Club	\$25	\$25	\$25	\$25	\$25	
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20	
Volleyball - Adult / team	\$175	\$175	\$175	\$200	\$200	
Volleyball - Youth	\$45	\$45	\$45	\$50	\$50	
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50	

Encourage a healthy, more active lifestyle for citizens and employees.

- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
- Upgrade and replace exercise equipment.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Provide quality programs and activities at reasonable costs.
- Expand the childcare program to include off track childcare.
- Develop youth sports through instructional camps.
- Continue to update and improve our web site and on-line options.
- Implement customer service training for all employees.
- Improve and update our marketing strategies.

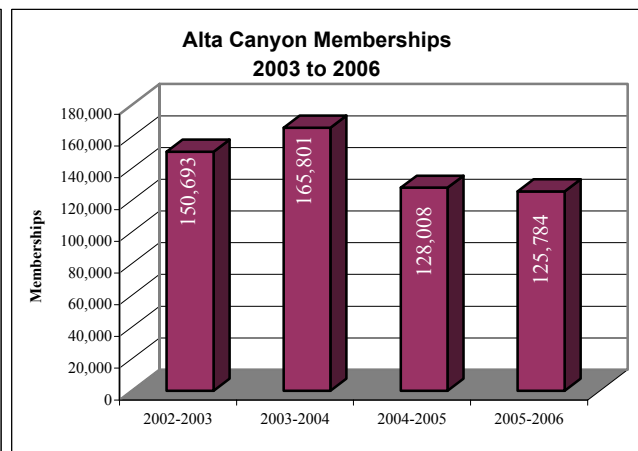
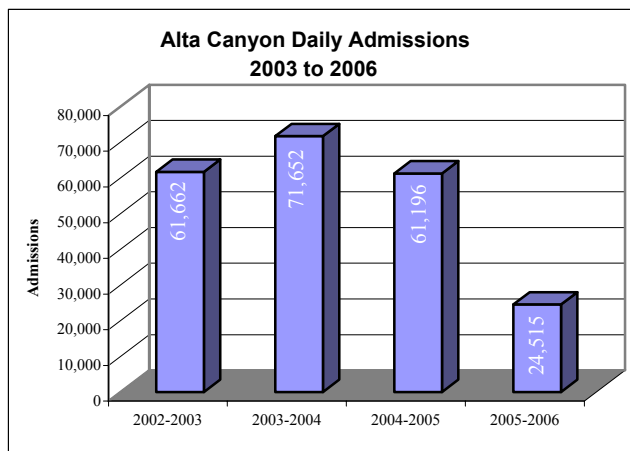
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
 - o Renovate and improve existing facilities and equipment.
- Encourage teamwork between employees and divisions.
 - o Replace and improve small equipment in the Sports Center.
 - o Replace and upgrade existing exercise equipment.

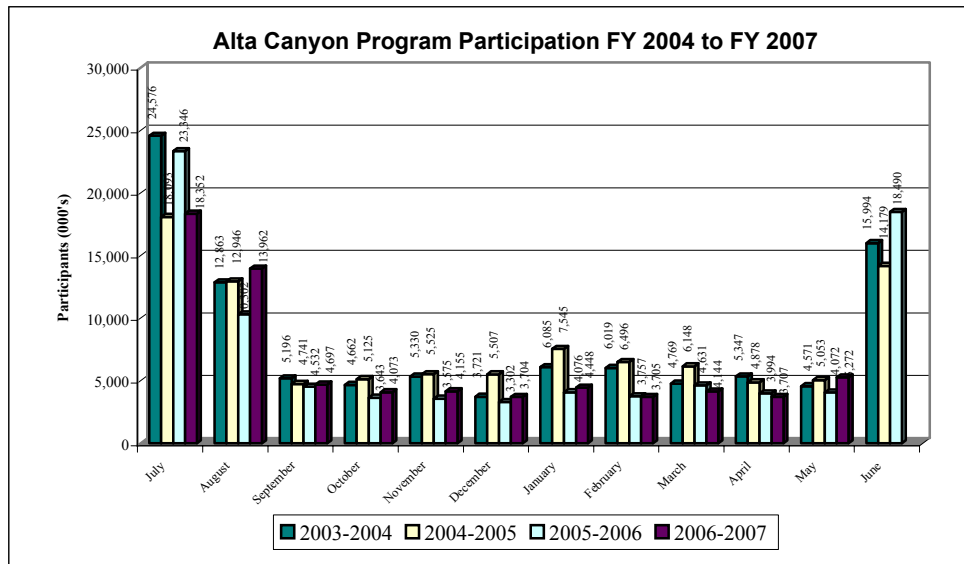
Five-year Accomplishments

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Implemented an interlocal agreement between the Alta Canyon Recreation District and Sandy City.
- Implemented fiscal balance and management responsibility for the center.
- Restructured and hired a stable workforce.
- Brought maintenance and cleanliness back up to high standards.
- Reorganized and updated membership information and responsibility.
- Purchased new vans, cardio equipment, and computers for the Center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the center programs.
- Replaced Sportsman membership software with Safari at Alta Canyon.
- Replaced pool circulation pump.
- Replaced Center HVAC and Domestic Hot Water Boilers.
- Replaced aerobic room equipment.
- Replaced 16-Spin Bikes.

Performance Measures & Analysis



Perform. Measures & Analysis (cont.) Fund 242 - Alta Canyon Sports Center



Significant Budget Issues

- 1 Program Changes** - The existing programs were evaluated based on benefits, profit, attendance, market desires, and facility accommodations. Massage Therapy was discontinued in addition to minor programs such as Health Classes. New programs have been developed and will be implemented to meet the needs of the community, facility, and revenues of the Center. They include two Major Kick Programs, Year Round Youth Track Program, Champ Camp, Off Track Childcare, and "I Can Tri" Triathlon and Fall Festival.
- 2 Licenses and Agreements** - This includes costs for BMI Music fee, Recware license, sanction fee v-ball, & Dish Network.
- 3 Board Elections** - This will cover the cost for public notices and election judges.
- 4 Property Insurance** - Estimate of increase from URMA.
- 5 Equipment** - This will fund the purchase of a laptop computer (\$2,200), copy machine (\$6,804), two-upright bikes, four-recumbent bikes, and two-treadmills.
- 6 Capital Outlays** - VFD Supply & Return Fan and Climate Control - This will be used to replace a fan and install climate control features at the Center.
- 7 Fee Increase** - Some fees have been increased in order to stay competitive with other facilities in the area, to be more consistent across programs, and to keep up with the rising costs of providing services.

Budget Information

Department 442	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 281,550	\$ 282,668	\$ 284,911	\$ 344,000	\$ 351,673
31112 Property Taxes Delinquent	11,446	8,084	6,696	7,870	3,297
3115 Motor Vehicle Fee	41,551	37,835	38,424	38,470	41,352
31611 Interest Income	1,699	2,861	3,675	4,000	4,000
3162 Cell Tower Lease	26,997	28,077	14,600	44,968	30,368
3169 Sundry Revenue	2,924	5,129	410	70	-
318251 Rental Income	10,862	8,071	6,105	3,040	7,500
318252 Food & Beverage Sales	12,240	17,677	18,050	19,800	22,000
318253 Admission Fees	55,141	57,495	72,769	80,300	95,000
318254 Merchandise Sales	5,918	4,672	2,203	4,300	4,000
318256 Instruction Fees	284,389	316,121	344,444	319,500	419,155
318257 Membership Fees	165,801	128,008	125,784	125,000	135,000
318258 Tournament & League Fees	10,227	6,252	4,227	5,100	10,300
3392 Sale of Fixed Assets	208	-	-	-	-
Total Financing Sources	\$ 910,953	\$ 902,949	\$ 922,298	\$ 996,418	\$ 1,123,645

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Uses:						
411111 Regular Pay	\$ 163,113	\$ 189,665	\$ 221,044	\$ 240,086	\$ 257,043	
411121 Seasonal Pay	298,017	288,034	274,466	270,000	308,117	1
411131 Overtime/Gap	321	2,158	6,873	6,540	7,521	
411211 Variable Benefits	64,372	72,222	75,065	80,549	88,182	
411213 Fixed Benefits	26,723	29,788	28,691	44,200	42,781	
41132 Mileage Reimbursement	201	14	68	300	300	
41134 Uniform Allowance	1,260	-	-	-	-	
4121 Books, Sub., & Memberships	2,241	1,681	7,509	6,800	10,900	2
41221 Public Notices	-	775	1,880	150	4,500	3
41231 Travel	1,617	2,042	2,258	1,800	1,800	
412400 Office Supplies	8,534	8,123	6,798	7,050	7,500	
412420 Postage	707	998	765	770	710	
412440 Computer Supplies	-	868	737	870	1,300	
412450 Uniforms	982	382	1,895	4,100	5,790	
412490 Miscellaneous Supplies	549	107	675	600	500	
412511 Equipment O & M	9,720	9,399	6,726	8,100	10,000	
412521 Building O & M	18,561	18,923	19,407	18,100	22,000	
412523 Power & Lights	31,112	28,247	27,620	31,500	34,500	
412524 Heat	12,511	18,200	23,380	18,000	21,000	
412525 Sewer	648	648	2,223	2,920	3,888	
412526 Water	6,552	5,295	5,679	7,300	8,000	
412527 Storm Water	3,051	3,060	3,129	3,315	3,060	
412531 Grounds O & M	3,209	1,959	2,420	2,830	3,500	
412541 Pool Chemicals	10,069	10,800	11,007	15,200	16,264	
412549 Other Pool O&M	4,182	4,539	5,340	5,500	5,500	
412611 Telephone	7,603	9,216	7,629	7,200	9,994	
41334 Legal Counsel	355	-	-	1,000	1,000	
41341 Audit Services	2,060	2,065	2,097	2,100	2,100	
41342 Credit Card Processing	3,855	3,614	3,291	4,900	5,500	
413621 Property Insurance	29,027	29,809	30,354	31,650	34,000	4
41384 Contract Services	7,871	21,334	19,043	11,300	10,040	
41389 Miscellaneous Services	2,161	536	867	300	335	
41401 Administrative Charges	55,596	58,376	61,295	61,295	61,295	
414111 IS Charges	9,225	18,131	21,482	23,430	24,650	
41460 Risk Management Charges	3,804	3,684	2,939	2,964	5,503	
41471 Fleet O&M	5,179	2,086	2,974	4,892	5,257	
415411 Advertising	6,901	10,828	9,031	8,300	8,300	
415412 Equipment & Supplies	25,737	21,961	22,989	26,000	35,560	1
415422 Food & Beverages	10,030	10,179	10,800	9,000	11,703	
415424 Pro Shop Merchandise	4,458	2,151	1,089	2,200	2,800	
4174 Equipment	-	-	-	-	31,844	5
4370 Capital Outlays	8,600	43,917	19,258	7,800	7,000	6
4374 Capital Equipment	25,714	19,816	8,707	23,810	-	
Total Financing Uses	\$ 876,428	\$ 955,630	\$ 959,500	\$ 1,004,721	\$ 1,121,537	
Excess (Deficit) of Financing Sources over Financing Uses	34,525	(52,681)	(37,202)	(8,303)	2,108	
Accrual Adjustment	6,683	7,955	15,576	-	-	
Balance - Beginning	149,599	190,807	146,081	124,455	116,152	
Balance - Ending	\$ 190,807	\$ 146,081	\$ 124,455	\$ 116,152	\$ 118,260	

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Other:					
Division Manager*	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Appointed - Category 3:					
Youth Programs Supervisor	\$ 9.79	\$ 12.88	0.00	1.00	1.00
Regular:					
Aquatics & Program Coordinator	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Office Coordinator	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Receptionist/Cashier	\$ 805.60	\$ 1,208.40	1.00	1.00	1.00
Seasonal:			17.79	16.79	16.79
Aerobics Coordinator	\$ 12.88	\$ 17.09			
Aerobics Instructor	\$ 12.14	\$ 16.48			
Pool Manager	\$ 10.30	\$ 14.42			
Weight Instructor/Personal Trainer	\$ 10.30	\$ 12.36			
Lifeguard Supervisor	\$ 8.24	\$ 12.36			
Racquetball Coordinator	\$ 8.24	\$ 12.36			
Swimming School Supervisor	\$ 8.24	\$ 12.36			
Sports Coordinator (tennis/volleyball/ walleyball/raquetball)	\$ 8.24	\$ 12.36			
Youth Supervisor	\$ 8.24	\$ 12.36			
Nursery Supervisor	\$ 8.24	\$ 11.03			
Receptionist	\$ 7.82	\$ 11.14			
Diving Coach	\$ 7.73	\$ 11.85			
Swimming Coach	\$ 7.73	\$ 11.85			
Assistant Lifeguard Supervisor	\$ 7.73	\$ 10.28			
Water Safety Instructor	\$ 7.62	\$ 10.28			
Youth Counselor I/II	\$ 7.50	\$ 11.50			
Swim School Secretary	\$ 7.50	\$ 11.50			
Kinder Kamp Teacher	\$ 7.50	\$ 11.50			
Preschool Coordinator/Teacher	\$ 7.50	\$ 11.50			
Office Aide	\$ 7.50	\$ 9.63			
Concession Attendant/Cashier	\$ 7.50	\$ 9.63			
Custodian I/II	\$ 7.25	\$ 10.08			
Lifeguard	\$ 7.25	\$ 9.13			
Nursery Attendant	\$ 7.25	\$ 8.89			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 8.75			
Total FTEs			23.79	23.79	23.79

* Current incumbent has Appointed status. Upon attrition, new hire will have Regular Employee status.

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3169 Sundry Revenue					
Return Check Fee	N/A	N/A	N/A	\$25	\$25
318251 Rental Income					
Equipment Rental Fees	N/A	N/A	N/A	\$.50 - \$1.50	\$.50 - \$1.50
Locker Rental					
Daily Rental	N/A	N/A	N/A	\$1.25	\$1.25
Annual / Member	N/A	N/A	N/A	\$21.50	\$21.50
Annual / Non-member	N/A	N/A	N/A	\$26.50	\$26.50
Pavilion Rental / Picnic / Per 3 Hours	N/A	N/A	N/A	\$25	\$25
Pool					
Rental / Per Hour	N/A	N/A	N/A	\$106	\$106
Birthday Pool Party	N/A	N/A	N/A	\$70	\$70
Birthday Pool Party / Additional	N/A	N/A	N/A	\$2 - \$8.50	\$2 - \$8.50
Private Pool Pavilion / 3 Hours	N/A	N/A	N/A	\$35	\$35
Towel Rental					
Daily Rental	N/A	N/A	N/A	\$1	\$1
Punch Card / 20 Rentals	N/A	N/A	N/A	\$18	\$18
318252 Food & Beverage Sales					
Concessions & Special Fees	N/A	N/A	N/A	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	N/A	N/A	N/A	\$1	\$1
Daily Pass / Youth	N/A	N/A	N/A	\$2.50 - \$3.50	\$2.50 - \$3.50
Daily Pass / Adult	N/A	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50
Daily Pass / Senior	N/A	N/A	N/A	\$2.25 - \$3.50	\$2.25 - \$3.50
Dippin' Dogs					
Per Owner & Dog	N/A	N/A	N/A	\$6	\$6
Additional Dog	N/A	N/A	N/A	\$2	\$2
Dive In Movies / Person	N/A	N/A	N/A	\$3.50 - \$5.50	\$4 - \$5
Nursery					
Per Hour	N/A	N/A	N/A	\$1.25	\$1.25
20 Punch Card / Member	N/A	N/A	N/A	\$21.25	\$21.25
20 Punch Card / Non-member	N/A	N/A	N/A	\$24.25	\$24.25
Racquetball					
Court Fees / Resident	N/A	N/A	N/A	\$3.50	\$3.50
Court Fees / Non-resident	N/A	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50
Sprint Triathlon	N/A	N/A	N/A	\$40 - \$55	\$40 - \$55
Swimming					
Group Rate Admission / Youth	N/A	N/A	N/A	\$3.15	\$3.15
Group Rate Admission / Adult	N/A	N/A	N/A	\$2.25	\$2.25
Jr. Guard Program / Session	N/A	N/A	N/A	\$27.50 - \$36	\$30 - \$39
Tennis					
Court Fees/Res./Per Court Hour	N/A	N/A	N/A	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	N/A	\$5.50	\$5.50
Volleyball					
Court Fees/Res./Per Court Hour	N/A	N/A	N/A	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	N/A	\$5.50	\$5.50
Wallyball					
Court Fees/Res./Per Court Hour	N/A	N/A	N/A	\$2.50 - \$4.50	\$2.50 - \$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	N/A	\$3.50 - \$5.50	\$3.50 - \$5.50

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
318254 Merchandise Sales						
Retail Sales	N/A	N/A	N/A	per dept.	per dept.	
318256 Instruction Fees						
Body Composition Testing	N/A	N/A	N/A	\$6 - \$8	\$6 - \$8	
Champ Camp / Per Child / Session	N/A	N/A	N/A	\$95 - \$100	\$95 - \$100	
Certification Training						
Lifeguard	N/A	N/A	N/A	\$50 - \$150	\$50 - \$150	
Water Safety Instructor	N/A	N/A	N/A	\$150	\$150	
FIRST Club / After School Program						
Member / Per Month	N/A	N/A	N/A	\$200	\$225	7
Non-member / Per Month	N/A	N/A	N/A	\$225	\$250	7
Non-refundable / Registration Fee	N/A	N/A	N/A	\$50	\$50	
Fitness Classes						
Per Class	N/A	N/A	N/A	\$4 - \$6.25	\$4 - \$6.25	
A+ Annual Membership / Unlimited	N/A	N/A	N/A	\$258 - \$328	\$258 - \$328	
Punch Pass / 12 Fitness Classes	N/A	N/A	N/A	\$32 - \$65	\$35 - \$45	7
Punch Pass / 8 Fitness Classes	N/A	N/A	N/A	\$22 - \$34	N/A	7
Punch Pass / 12 Classes / Employee	N/A	N/A	N/A	\$12	\$12	
Personal Training / Per Hour	N/A	N/A	N/A	\$45 - \$50	\$45 - \$50	
Pre-school						
Monthly / Resident	N/A	N/A	N/A	\$100	\$100	
Monthly / Non-resident	N/A	N/A	N/A	\$115	\$115	
Non-refundable Registration Fee	N/A	N/A	N/A	\$25	\$25	
Racquetball						
Clinics / Per Hour	N/A	N/A	N/A	\$5 - \$7	\$5 - \$7	
Private Lessons / Per Hour	N/A	N/A	N/A	\$15 - \$20	\$15 - 20	
Semi-private Lessons / Per Hour	N/A	N/A	N/A	\$7.50 - \$12.50	\$7.50 - \$12.50	
Summer Camp / Monthly Basis						
Member / Per Day	N/A	N/A	N/A	\$23	\$23	
Non-member / Per Day	N/A	N/A	N/A	\$25	\$25	
REBAL / Member / Per Day	N/A	N/A	N/A	\$23	\$23	
REBAL / Non-member / Per Day	N/A	N/A	N/A	\$25	\$25	
Swimming						
Lessons / Session	N/A	N/A	N/A	\$20 - \$34	\$20 to \$39	7
Private / Per Hour	N/A	N/A	N/A	\$30 - \$50	\$30 - \$50	
Private / Per 1/2 Hour	N/A	N/A	N/A	\$15 - \$25	\$15 - \$25	
Lessons / Semi-private / Per Hour	N/A	N/A	N/A	\$20 - \$30	\$20 - \$30	
Lessons/Semi-private/Per 1/2 Hour	N/A	N/A	N/A	\$10 - \$20	\$10 - \$20	
Lessons / Diving / Session	N/A	N/A	N/A	\$35 - \$45	\$35 - \$45	
SwimTeam / Aces / Per Summer	N/A	N/A	N/A	\$95.50-\$116.50	\$95.50-\$116.50	
Taekwon-Do						
5-10 Years / Per Month	N/A	N/A	N/A	\$30	\$30	
10 & Older / Per Month	N/A	N/A	N/A	\$45	\$45	
Tennis						
Team Tennis / Youth / Summer	N/A	N/A	N/A	\$62	\$62	
Lessons / Member / Session	N/A	N/A	N/A	\$40	\$40	
Lessons / Non-member / Session	N/A	N/A	N/A	\$45	\$45	
Lessons / Private / Per Hour	N/A	N/A	N/A	\$30 - \$35	\$30 - \$35	
Lessons / Private / Per 1/2 Hour	N/A	N/A	N/A	\$15 - \$20	\$15 - \$20	
Adult Workshops / Session	N/A	N/A	N/A	\$10 - \$15	\$10 - \$15	

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Tumbling / Hip Hop / Jazz					
Ages 7 & Under / Monthly	N/A	N/A	N/A	\$25 - \$55	\$25 - \$55
Ages 8 & Older / Monthly	N/A	N/A	N/A	\$30 - \$90	\$30 - \$90
Volleyball					
Clinics	N/A	N/A	N/A	\$40 - \$45	\$40 - \$45
Wallyball					
Youth Clinic / Session	N/A	N/A	N/A	\$5 - \$7	\$5 - \$7
318257 Membership Fees					
Memberships					
Family Yearly / Resident	N/A	N/A	N/A	\$277	\$277
Family Yearly / Non-resident	N/A	N/A	N/A	\$302	\$302
Couple Yearly / Resident	N/A	N/A	N/A	\$215	\$215
Couple Yearly / Non-resident	N/A	N/A	N/A	\$240	\$240
Single Yearly / Resident	N/A	N/A	N/A	\$150	\$150
Single Yearly / Non-resident	N/A	N/A	N/A	\$175	\$175
Senior Single Yearly / Resident	N/A	N/A	N/A	\$118	\$118
Senior Single Yearly / Non-resident	N/A	N/A	N/A	\$143	\$143
Senior Couple Yearly / Resident	N/A	N/A	N/A	\$160	\$160
Senior Couple Yearly / Non-resident	N/A	N/A	N/A	\$185	\$185
Family Summer	N/A	N/A	N/A	\$164	\$164
Couple Summer	N/A	N/A	N/A	\$137	\$137
Single Summer	N/A	N/A	N/A	\$100	\$100
Senior Couple Summer	N/A	N/A	N/A	\$106	\$106
Senior Single Summer	N/A	N/A	N/A	\$84	\$84
Monthly / Resident / Non-Summer	N/A	N/A	N/A	\$21.50	\$21.50
Monthly / Resident / Summer	N/A	N/A	N/A	\$34	\$34
Monthly / Non-res. / Non-summer	N/A	N/A	N/A	\$27	\$27
Monthly / Non-res. / Summer	N/A	N/A	N/A	\$37	\$37
318258 Tournament & League Fees					
Racquetball					
Noontime League	N/A	N/A	N/A	\$15 - \$35	\$15 - \$35
Volleyball					
Tournament / Dusk Til Dawn	N/A	N/A	N/A	\$15 - \$20	\$15 - \$20
Wallyball					
League	N/A	N/A	N/A	\$18 - \$23	\$18 - \$23

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
1245 - Alta Canyon Sports Center Improvements - Planned projects include replacement of the van and replacement of the sand filter for the swimming pool.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000
1245 - Security Cameras - Install Security Cameras to assist in security of the building, employees, participants, and cash handling.					
41 General Revenue	\$ -	\$ 12,000	\$ -	\$ -	\$ -
1245 - VFD Supply & Return Fan and Climate Control - Replace fan and install climate control features.					
41 General Revenue	\$ -	\$ 6,000	\$ -	\$ -	\$ -
242 Alta Canyon	-	7,000	-	-	-
Total	\$ -	\$ 13,000	\$ -	\$ -	\$ -
124506 - Replace Two Boilers - Replace the two boilers at the Center. This project will improve efficiency and reduce utility costs. These boilers are original to the Center (1984).					
41 General Revenue	\$ 16,217	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	29,400	-	-	-	-
Total	\$ 45,617	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 45,617	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000

6


Alta Canyon "Dippin Dogs" 2006

Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Enhance and beautify the golf course by planting flowers, trees and shrubs.

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

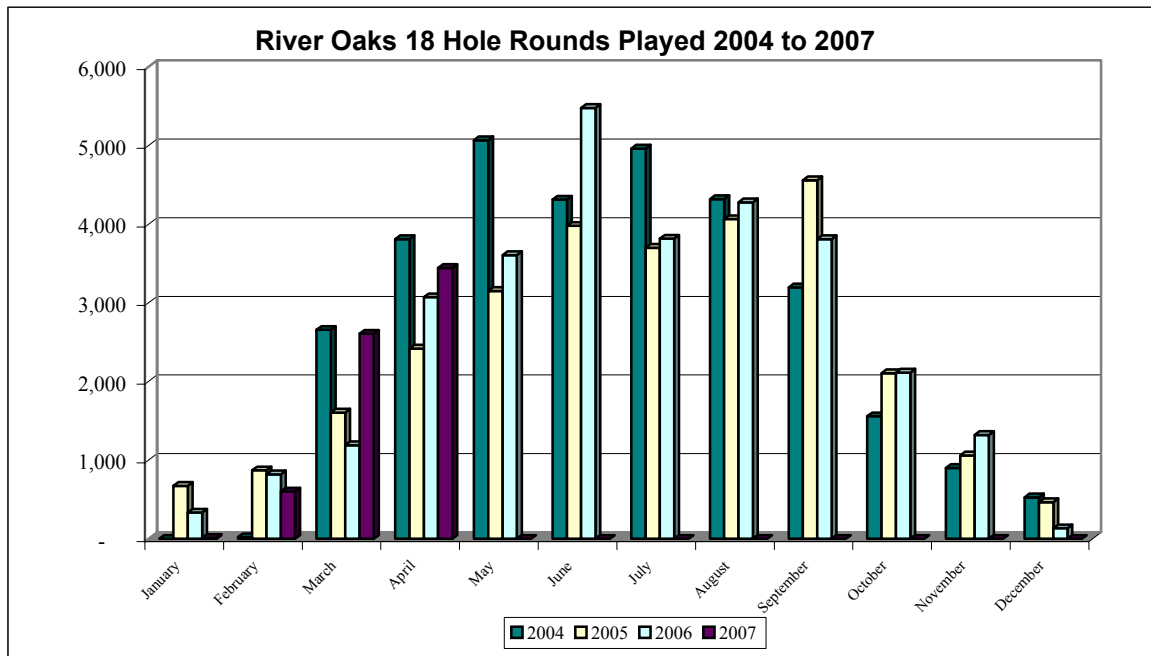
- Expand our golf programs.
- Update and improve our web site and on-line options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Perform cost analysis and develop Irrigation Well.
 - o Complete irrigation well project and implement first season's use.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
 - o Add one full-time employee in the clubhouse.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace motorized sand trap rake and two greens mowers in golf maintenance fleet.
 - o Replace golf cart batteries as needed to enhance performance of final years' use.

Five-year Accomplishments

- Constructed North Driving Range Teaching Academy.
- Completed feasibility study for the irrigation well.
- Hired competent staff for maintenance and customer service.
- Maintained the course in excellent condition.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Purchased all new electric golf carts.
- Installed tee and directional signs.
- Installed pond aeration system.
- Constructed the culinary water supply system to the pump house.
- Constructed the drainage pipe into the Jordan River from Dry Creek.
- Completed tree removal on hole #17 to improve visibility.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Completed (Public Utilities) dredging of pond #18 to hold additional cleaner water and provide better flow.



Measure (Calendar Year)	2004	2005	2006	2007
18 Hole Rounds Played	31,324	28,649	29,970	N/A
January	-	674	333	13
February	20	871	819	602
March	2,656	1,605	1,191	2,607
April	3,809	2,419	3,072	3,444
May	5,066	3,150	3,605	N/A
June	4,311	3,978	5,478	N/A
July	4,961	3,699	3,816	N/A
August	4,319	4,064	4,278	N/A
September	3,195	4,557	3,809	N/A
October	1,558	2,106	2,114	N/A
November	901	1,060	1,321	N/A
December	528	466	134	N/A



Well & Pump House Construction



Pond #18 Dredging

Significant Budget Issues

Fund 560 - Golf Course

- 1 Staffing** - This represents an Assistant Clubhouse Manager. This person would have the following responsibilities: tournament director, assistant pro-shop manager, scheduling of seasonal staff, golf league coordinator, volunteer coordinator, golf cart supervisor, and add stability to normal shift work. The FTE has been shifted to this position from seasonal employees, so there is no net increase.
- 2 Additional Pump Electrical Costs** - Reflects electrical costs for well pump and utility increase.
- 3 Equipment** - Includes funding for two replacement greens mowers (\$52,000), a motorized sand trap rake (\$16,000), replacement batteries for golf carts (\$24,200), and small equipment replacement (\$4,140) for a total of \$96,340 in equipment.
- 4 Fleet Purchases** - The payment to Fleet includes a \$49,100 payment for golf carts that extends through FY 2008. This will be the final payment for the golf carts.
- 5 Debt Service** - On July 1, 2002, the city issued \$4,550,000 in Sales Tax Revenue Bonds for the purpose of acquiring, constructing, and equipping the River Oaks Golf Course. Payments continue at approximately the current level through September 2023. The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$150,000 for a total debt related cost of \$354,008.

Budget Information

Department 451	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 248,409	\$ 247,509	\$ 268,628	\$ 284,139	\$ 284,000
3181122 Concessions	22,839	25,085	29,392	39,000	40,600
3181123 Green Fees	649,655	598,510	633,849	644,450	650,000
3181124 Merchandise Sales	109,551	147,881	201,004	216,900	198,000
3181125 Range Fees	62,673	69,303	85,438	90,000	90,600
3181126 Lessons	32,107	28,936	27,330	15,000	15,000
3181129 Miscellaneous	2,585	1,900	2,326	3,000	1,000
31811292 Over/Short	-	-	2,134	-	-
3351 Bond Proceeds	-	-	-	-	-
3392 Sale of Fixed Assets	-	20,726	787,563	-	-
3361 Interest Income	1,674	30	(12)	12,584	6,000
341212 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,279,492	\$ 1,289,880	\$ 2,187,652	\$ 1,455,073	\$ 1,435,200
Financing Uses:					
411111 Regular Pay	\$ 250,676	\$ 223,313	\$ 223,444	\$ 214,154	\$ 248,764
411121 Seasonal Pay	118,700	123,719	114,883	128,000	125,660
411131 Overtime/Gap	3,803	3,606	3,875	4,779	2,800
411136 Lessons & Commissions	-	448	19,594	6,406	8,100
411211 Variable Benefits	63,081	58,204	61,254	58,525	68,222
411213 Fixed Benefits	44,194	39,499	35,400	34,466	43,843
41131 Vehicle Allowance	4,837	4,819	4,819	2,625	-
41132 Mileage Reimbursement	117	86	33	130	50
41135 Phone Allowance	-	-	361	662	720
4121 Books, Sub. & Memberships	1,631	775	782	731	1,025
41231 Travel	1,317	1,250	1,833	1,653	1,800
41232 Meetings	59	-	273	748	200
41234 Education	95	145	-	-	-
41235 Training	535	550	939	895	2,050
412400 Office Supplies	1,102	989	1,464	741	850
412415 Copying	408	-	428	-	150
412420 Postage	161	-	406	300	-
412440 Computer Supplies	-	1,743	1,397	513	500
412450 Uniforms	855	356	639	1,145	550
412455 Safety Supplies	275	97	695	325	500

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
412475 Special Departmental Supplies	8,052	5,769	6,343	12,448	5,200
412490 Miscellaneous Supplies	999	1,500	2,336	2,777	2,200
412511 Equipment O & M	7,375	19,331	16,453	15,977	15,500
412521 Building O & M	536	1,567	5,667	9,887	2,400
412523 Power & Lights	29,113	28,879	31,321	30,717	41,000 2
412524 Heat	3,789	4,750	6,821	6,350	6,800
412525 Sewer	1,034	1,205	1,219	1,459	1,250
412526 Water	2,901	2,910	16,598	100,452	3,000
412527 Storm Water	2,035	2,405	2,150	2,400	2,200
412528 Waste Collection	1,087	-	-	-	-
412531 Grounds O & M	51,908	49,204	69,283	58,900	64,200
412532 Irrigation O & M	4,415	6,344	5,808	13,996	5,500
412611 Telephone	8,295	6,657	6,514	6,165	7,188
41342 Credit Card Processing	18,056	16,752	19,918	21,777	22,500
4137251 Power Corridor Lease	-	36,000	12,600	13,230	13,892
41384 Contract Services	7,363	6,666	5,666	4,700	5,000
41387 Advertising	7,208	4,187	5,270	4,000	3,000
41401 Administrative Charges	33,275	34,939	36,686	36,686	38,520
414111 IS Charges	7,305	10,113	15,492	16,871	18,039
41460 Risk Management Charges	10,940	9,296	9,237	9,234	8,042
41471 Fleet O & M	2,106	2,483	2,499	2,453	3,682
415421 Golf Cart O & M	3,072	1,304	1,970	1,100	2,450
415423 Driving Range	15,314	11,030	14,230	9,219	8,700
415424 Pro Shop Merchandise	97,169	102,663	159,110	157,031	132,000
41562 Fuel	7,351	9,687	14,159	16,000	16,000
4174 Equipment	-	-	-	-	4,140 3
43472 Fleet Purchases	141,336	141,330	141,330	92,169	49,100 4
4370 Capital Outlays	59,907	-	111,301	493,625	-
4374 Capital Equipment	14,015	5,990	8,047	41,983	92,200 3
4381 Principal	150,000	155,000	160,000	165,000	170,000 5
4383 Interest & Agent Fees	202,808	200,314	200,422	188,426	182,770 5
Total Financing Uses	\$ 1,390,610	\$ 1,337,874	\$ 1,560,969	\$ 1,991,830	\$ 1,432,257
Excess (Deficit) of Financing Sources over Financing Uses	(111,118)	(47,994)	626,683	(536,757)	2,943
Accrual Adjustment	(39,472)	(128,322)	11,095	-	-
Balance - Beginning	226,211	75,621	(100,695)	537,083	326
Balance - Ending	\$ 75,621	\$ (100,695)	\$ 537,083	\$ 326	\$ 3,269

Budget Information (cont.)

Fund 560 - Golf Course

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 3:					
Golf Professional	\$ 17.21	\$ 25.81	1.00	1.00	1.00
Regular:					
Division Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Greens Superintendent	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Clubhouse Manager	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 864.00	\$ 1,296.00	0.00	0.00	1.00
Seasonal:			15.00	15.00	14.00
Assistant Golf Professional	\$ 9.55	\$ 13.02			
Golf Course Maintenance Worker	\$ 7.51	\$ 11.09			
Golf Course Starter	\$ 7.51	\$ 10.49			
Golf Course Cart/Range Worker	\$ 7.25	\$ 9.06			
Total FTEs			21.00	21.00	21.00

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1

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31811232 Greens Fees - 9 holes					
Mon. thru Thurs.					
Regular	\$12	\$12	\$12	\$12.50	\$12.50
Punch Pass - 10 9-hole rounds	\$100	\$100	\$100	\$105	\$105
Junior/Senior	\$9	\$9	\$9	\$9.50	\$9.50
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$14	\$14
31811231 Greens Fees - 18 holes					
Mon. thru Thurs.					
Regular	\$24	\$24	\$24	\$24	\$24
Junior/Senior	\$18	\$18	\$18	\$18	\$18
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$27	\$27
3181121 Rentals					
Cart Fees					
Motorized Cart					
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50
18 holes	\$11	\$12	\$12	\$12	\$12
Pull Cart					
9 holes	\$2	\$2	\$2	\$2	\$2
18 holes	\$4	\$4	\$4	\$4	\$4
Rental Clubs					
9 holes	\$6	\$6	\$6 to \$14	\$6 to \$14	\$6 to \$14
18 holes	\$12	\$12	\$12 to \$25	\$12 to \$25	\$12 to \$25
3181125 Range Balls	N/A	N/A	\$3 to \$12	\$3 to \$12	\$3 to \$12
3181126 Instruction Fees	N/A	N/A	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
5-hour Rental (5:00-10:00 p.m.)					
Resident	\$400	\$400	\$400	\$400	\$400
Non Resident	\$650	\$650	\$650	\$650	\$650

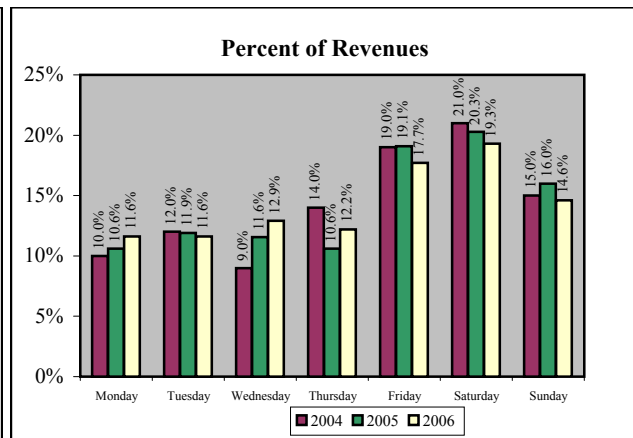
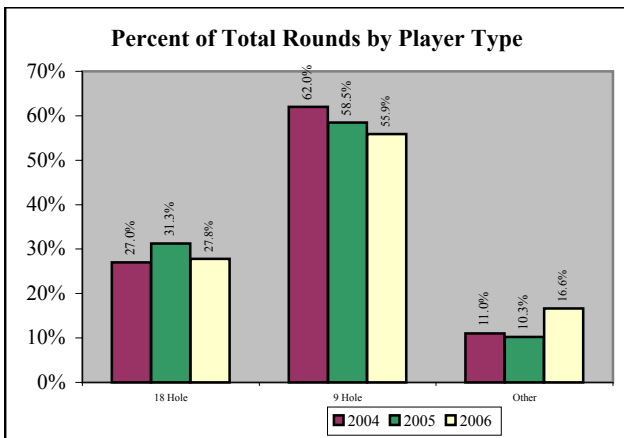
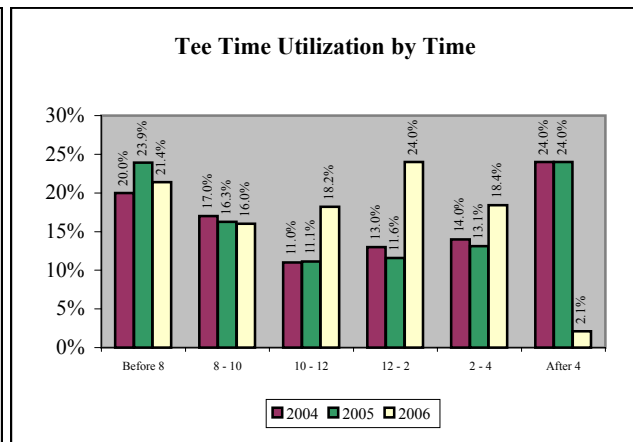
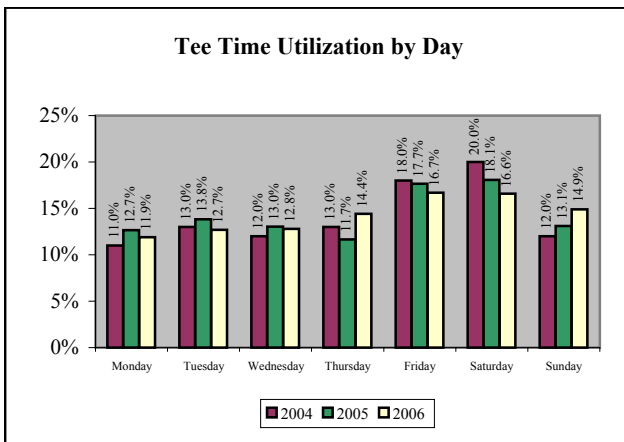
Budget Information (cont.)

Fund 560 - Golf Course

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
2-3 hour Rental					
Resident	\$250	\$250	\$250	\$250	\$250
Non Resident	\$400	\$400	\$400	\$400	\$400
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	\$100	\$100	\$100	\$100	\$100
Non Resident	\$160	\$160	\$160	\$160	\$160

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
140594 - Golf Course Water Improvements - This funding is for improvements to supply higher quality water to the golf course.					
41 General Revenue	\$ 161,008	\$ -	\$ -	\$ -	\$ -
560 Golf	493,625	-	-	-	-
	\$ 654,633	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 654,633	\$ -	\$ -	\$ -	\$ -

Utilization Charts





Water from Artesian Well



450 plus gallons per minute